



# **Departmental Quarterly Performance Report**

**Department Name: Aviation**

**Reporting Period:  
Fiscal Year 2004-2005  
3<sup>rd</sup> Quarter**

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**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Operations**

<p><b>Project Name and Number:</b>  <i>TP6: Develop an improved taxicab dispatching procedure by June 2005.</i></p> <p><b>Status:</b> Completion of the final package is delayed due to the fabrication of curbside back-lit signs being outsourced by Technical Support group and the electrical requirements being outsourced by MDAD Maintenance Division.</p>	<p>___ Strategic Plan  <input checked="" type="checkbox"/> Business Plan          ___ Budgeted Priorities          ___ Customer Service          ___ Workforce Dev.          ___ ECC Project          ___ Audit Response          ___ Other _____          (Describe)</p>
<p><b>Project Name and Number:</b>  <i>TP6: Publish a MIA Welcome/Orientation Manual for new airline station manager by April 2005.</i></p> <p><b>Status:</b> Publication of this document has been postponed. It will be published subsequent to the appointment of the new Director and will include a welcome letter from same.</p>	<p>___ Strategic Plan  <input checked="" type="checkbox"/> Business Plan          ___ Budgeted Priorities          ___ Customer Service          ___ Workforce Dev.          ___ ECC Project          ___ Audit Response          ___ Other _____          (Describe)</p>
<p><b>Project Name and Number:</b>  <i>ES9: Achieve "Zero Discrepancy" rating on the annual FAA Part 139 Inspection by September 2005.</i></p> <p><b>Status:</b> Accomplished. A zero discrepancy rating has been achieved. The FAA conducted its annual certification inspection on March 30 and April 1 and issued MIA its 9<sup>th</sup> consecutive zero discrepancy rating.</p>	<p>___ Strategic Plan  <input checked="" type="checkbox"/> Business Plan          ___ Budgeted Priorities          ___ Customer Service          ___ Workforce Dev.          ___ ECC Project          ___ Audit Response          ___ Other _____          (Describe)</p>
<p><b>Project Name and Number:</b>  <i>ES9: Reduce response time to Noise Complaints by September 2005.</i></p> <p><b>Status:</b> The internal procedures for noise complaints have been streamlined and the response time has been reduced from ten to seven days.</p>	<p>___ Strategic Plan  <input checked="" type="checkbox"/> Business Plan          ___ Budgeted Priorities          ___ Customer Service          ___ Workforce Dev.          ___ ECC Project          ___ Audit Response          ___ Other _____          (Describe)</p>

**Departmental Quarterly Performance Report****Department Name: Aviation****Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

<b>Project Name and Number:</b> <i>TP6: Develop a Quality Assurance Program for the janitorial service program by July 2005.</i>	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Status:</b> Performance measures have been developed for use in a computerized janitorial program. These measures are currently being field tested via wireless handheld equipment. The Program is now ready for review by MDAD Management staff.	
<b>Project Name and Number:</b> <i>ES8: Increase ground transportation revenue by 10%, by September 2005.</i>	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Status:</b> Ground transportation revenue is above the goal of a 10% increase. Amount for April was up 23.05% over last year, May was 18.48%, and June was 26.17%.	

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Administration**

<p><b>Project Name and Number:</b>  <i>ECC# 544, ES 3: Develop and install a computerized inventory management system by September 2005.</i></p> <p><b>Status:</b> Placed on hold pending Miami-Dade Data Stream EAMS countywide implementation.</p>	<p><input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>Project Name and Number:</b>  <i>ES 8: Reduce contracted consultant dependency in Technical Support Division by September 2005.</i></p> <p><b>Status:</b> Awaiting for outcome on negotiation that took place on 7/15/05 with regards to the renewal of contract that expired on 5/2005. The hiring of the Sr. System Analyst Programmer to replace any future contract dependency is still on hold due to budgetary constraint.</p>	<p><input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Security**

<b>Project Name and Number:</b> <i>ES 8: Respond to door alarms within an average of 5 minutes.</i>	<u>Strategic Plan</u> <u>X Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> <i>(Describe)</i>												
<b>Status:</b> Accomplished. 2nd quarter average response time is 3 minutes.													
<table><tr><td><u>Month</u></td><td><u>Target</u></td><td><u>Actual</u></td></tr><tr><td>Apr 05</td><td>5</td><td>3</td></tr><tr><td>May 05</td><td>5</td><td>3</td></tr><tr><td>June 05</td><td>5</td><td>3</td></tr></table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr 05	5	3	May 05	5	3	June 05	5	3	
<u>Month</u>	<u>Target</u>	<u>Actual</u>											
Apr 05	5	3											
May 05	5	3											
June 05	5	3											

<b>Project Name and Number:</b> <i>TP 6: Clear reported unattended bags within an average of 12 minutes.</i>	<u>Strategic Plan</u> <u>X Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> <i>(Describe)</i>												
<b>Status:</b> Accomplished. 2nd quarter average clearance time of unattended bags is 7.3 minutes.													
<table><tr><td><u>Month</u></td><td><u>Target</u></td><td><u>Actual</u></td></tr><tr><td>Apr 05</td><td>12</td><td>7</td></tr><tr><td>May 05</td><td>12</td><td>7</td></tr><tr><td>June 05</td><td>12</td><td>8</td></tr></table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr 05	12	7	May 05	12	7	June 05	12	8	
<u>Month</u>	<u>Target</u>	<u>Actual</u>											
Apr 05	12	7											
May 05	12	7											
June 05	12	8											

<b>Project Name and Number:</b> <i>TP 6: Respond to the following calls within the specified average time:</i> <i>A) Routine Calls: 7 minutes</i> <i>B) Canine Unit Calls: 7 minutes</i> <i>C) Emergency Response: 3 minutes</i>	<u>Strategic Plan</u> <u>X Business Plan</u> <u>Budgeted Priorities</u> <u>Customer Service</u> <u>Workforce Dev.</u> <u>ECC Project</u> <u>Audit Response</u> <u>Other</u> <i>(Describe)</i>																												
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<table><tr><td><u>Month</u></td><td><u>Target</u></td><td><u>A</u> <u>Actual</u></td><td><u>Target</u></td><td><u>B</u> <u>Actual</u></td><td><u>Target</u></td><td><u>C</u> <u>Actual</u></td></tr><tr><td>Apr 05</td><td>7</td><td>5</td><td>7</td><td>5</td><td>3</td><td>1</td></tr><tr><td>May 05</td><td>7</td><td>3</td><td>7</td><td>5</td><td>3</td><td>2</td></tr><tr><td>June 05</td><td>7</td><td>4</td><td>7</td><td>4</td><td>3</td><td>1</td></tr></table>	<u>Month</u>	<u>Target</u>	<u>A</u> <u>Actual</u>	<u>Target</u>	<u>B</u> <u>Actual</u>	<u>Target</u>	<u>C</u> <u>Actual</u>	Apr 05	7	5	7	5	3	1	May 05	7	3	7	5	3	2	June 05	7	4	7	4	3	1	
<u>Month</u>	<u>Target</u>	<u>A</u> <u>Actual</u>	<u>Target</u>	<u>B</u> <u>Actual</u>	<u>Target</u>	<u>C</u> <u>Actual</u>																							
Apr 05	7	5	7	5	3	1																							
May 05	7	3	7	5	3	2																							
June 05	7	4	7	4	3	1																							

**Departmental Quarterly Performance Report****Department Name: Aviation****Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter****Project Name and Number:***TP 6: Perform a minimum of 2,500 Challenge/Compliance Test with an overall 90% Compliance Rate each month.***Status:** Accomplished.

<u>Month</u>	<u>Number Challenge/Compliance Tests</u>		<u>% Compliance Rate</u>	
	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>
Apr 05	2,500	2,878	90%	98%
May 05	2,500	2,741	90%	99%
June 05	2,500	2,571	90%	99%

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

**Project Name and Number:***TP 6: Reduce targeted crimes by 5%, from 1,170 to 1,111 by September 2005.***Status:** On target. Targeted crime rate is down 29% from FY 2003/2004.

<u>Month</u>	<u>FYTD Target</u>	<u>FYTD Actual</u>
Apr 05	670	546
May 05	754	603
June 05	863	655

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

**Project Name and Number:***TP 6: Establish security ID issuance process and issue badges for General Aviation Airports (GAA) Tenants & Fixed Based Operators (FOBs) by September 30, 2005.*

**Status:** Opa-Locka Airport is at 100% completion.  
 Kendall-Tamiami Airport is at 75% completion.  
 Homestead General Airport is at 60% completion.

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Business Management**

<p><b>Project Name and Number:</b> <i>ECC 820; ES 8: Reduce delinquent accounts receivables over 30 days from \$20 million to \$18 million by September 2005.</i></p> <p>Status: Accomplished.</p> <table><tr><th colspan="3"><u>Accounts Receivable (\$ million)</u></th></tr><tr><th><u>Month</u></th><th><u>Target</u></th><th><u>Actual</u></th></tr><tr><td>Apr 05</td><td>\$18.83</td><td>\$13.18</td></tr><tr><td>May 05</td><td>\$18.67</td><td>\$12.20</td></tr><tr><td>Jun 05</td><td>\$18.50</td><td>\$11.84</td></tr></table>	<u>Accounts Receivable (\$ million)</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr 05	\$18.83	\$13.18	May 05	\$18.67	\$12.20	Jun 05	\$18.50	\$11.84	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>						
<u>Accounts Receivable (\$ million)</u>																						
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Apr 05	\$18.83	\$13.18																				
May 05	\$18.67	\$12.20																				
Jun 05	\$18.50	\$11.84																				
<p><b>Project Name and Number:</b> <i>ES 9: Maintain Commercial Operations sales per enplaned passenger at the levels of the established monthly targets for FY 04-05 during transition and construction of CIP.</i></p> <p>Status: Accomplished. Positive variance due to delay in transition of food/beverage and retail space, and increased duty-free sales.</p> <table><tr><th colspan="3"><u>Commercial Gross Sales per Enplaned Passenger</u></th></tr><tr><th><u>Month</u></th><th><u>Target</u></th><th><u>Actual</u></th></tr><tr><td>Apr-05</td><td>\$11.48</td><td>\$13.37</td></tr><tr><td>May-05</td><td>\$12.35</td><td>\$13.38</td></tr><tr><td>Jun-05</td><td>\$12.32</td><td>\$13.56</td></tr></table>	<u>Commercial Gross Sales per Enplaned Passenger</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr-05	\$11.48	\$13.37	May-05	\$12.35	\$13.38	Jun-05	\$12.32	\$13.56	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>						
<u>Commercial Gross Sales per Enplaned Passenger</u>																						
<u>Month</u>	<u>Target</u>	<u>Actual</u>																				
Apr-05	\$11.48	\$13.37																				
May-05	\$12.35	\$13.38																				
Jun-05	\$12.32	\$13.56																				
<p><b>Project Name and Number:</b> <i>ES 9: Achieve a program that stays within the cost of \$16.90 per enplaned passenger.</i></p> <p>Status: On target. However, results for FYTD do not reflect projections for fiscal year. Certain revenues were received in lump sum at the beginning of the fiscal year. Significant budgeted expenses are expected to occur in the second half of the fiscal year.</p> <table><tr><th colspan="3"><u>Actual Cost per Enplaned Passenger</u></th></tr><tr><th colspan="3"><u>Enplaned Passenger</u></th></tr><tr><th colspan="3"><u>(FYTD)</u></th></tr><tr><th><u>Month</u></th><th><u>Target</u></th><th><u>Actual</u></th></tr><tr><td>Apr 05</td><td>\$16.90</td><td>\$13.37</td></tr><tr><td>May05</td><td>\$16.90</td><td>\$13.38</td></tr><tr><td>Jun 05</td><td>\$16.90</td><td>\$13.47</td></tr></table>	<u>Actual Cost per Enplaned Passenger</u>			<u>Enplaned Passenger</u>			<u>(FYTD)</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr 05	\$16.90	\$13.37	May05	\$16.90	\$13.38	Jun 05	\$16.90	\$13.47	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<u>Actual Cost per Enplaned Passenger</u>																						
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Apr 05	\$16.90	\$13.37																				
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Jun 05	\$16.90	\$13.47																				

**Departmental Quarterly Performance Report****Department Name: Aviation****Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

<b>Project Name and Number:</b> <i>ES 8: Decrease vacant space in non-terminal buildings, from 67% to 70% occupancy rate by September 2005.</i>  <b>Status:</b> On target. However, delays in preparing and upgrading some non-terminal building/spaces to leaseable condition have influenced the decision to defer the timing to occupy spaces. Consequently, our pre-planned dates for tenants to move-in did not materialize during the third fiscal quarter as projected. Revised projection for fiscal year-end is still inline with our targeted occupancy rate.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 8: Facilitate development at General Aviation Airports by increasing the percent of available properties placed under new development or sublease by September 2005.</i>  <b>Status:</b> On target. The Board of County Commissioners has approved the MEA development lease for an additional 4 acres and the Lease Amendment with JP Aviation, permitting sublease development on 25 acres.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 8: Issue RFPs for key future concessions by September 2005.</i>  <b>Status:</b> On target. RFPs issued during fiscal year include North/South Terminal Retail Concessions, Duty-Free Concession, North/South Terminal Food/Beverage Concessions, Hotel Consultant, and Pre-paid Phone Cards. Banking/ATM RFP is in process of preparation.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 8: Get contracts in place for key future concessions by September 2005.</i>  <b>Status:</b> In progress in accordance with RFP schedules by adjusting for North/South Terminal Retail Concessions.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)



**Departmental Quarterly Performance Report****Department Name: Aviation****Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

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**MAJOR PERFORMANCE INITIATIVES****Ownership: Assistant Aviation Director Facilities Management**

<b>Project Name and Number:</b> <i>ES 8: Develop a program to reduce cost of International Waste Disposal by September 2005.</i>  <b>Status:</b> On schedule. The business plan has been drafted and reviewed by upper management as of May 30, 2005. Management is considering the recommendation in the business plan that MDAD wait until July, 2006 to cancel the contract with BFI in order to avoid substantial contractual penalties. A memo recommending this change to the milestones is in process through the approval chain to the Director.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 8: Create a Maintenance Construction Team to return vacant space to service faster by September 2005.</i>  <b>Status:</b> On schedule. The proposal to create this Construction Team was approved by the Director. Remaining issues are identifying the funding source as well as the project type and scope which this team should undertake. Office and Shop space has already been identified.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 9: Maintain ISO 14001 certification for Maintenance Division by September 2005.</i>  <b>Status:</b> On schedule. Due to the success of the 6-month re-inspection in March, 2005, ISO has changed to an annual inspection schedule due every March. We have engaged in a very successful battery recycling program and have recycled over 500 lbs of used batteries to date. Additionally, we have collaborated with the Warehouse staff to recycle toner cartridges and cardboard recycling. This brings us to 11 items which we currently recycle.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Capital Facilities**

<p><b>Project Name and Number:</b> <i>ES 9: Maintain CIP Construction Safety Incident Rate at or below National Construction Industry Incident Rates.</i> A. Recordable Injury Rate Cases B. Lost Workday Rate Cases C. Days Away from Work Rate</p> <p><b>Status:</b> Accomplished. <a href="http://www.usps.com/insuranceclaims/welcome.htm">http://www.usps.com/insuranceclaims/welcome.htm</a></p> <table><tr><th></th><th colspan="2"><u>A</u></th><th colspan="2"><u>B</u></th></tr><tr><th><u>Month</u></th><th><u>Target</u></th><th><u>Actual</u></th><th><u>Target</u></th><th><u>Actual</u></th></tr><tr><td>Apr-05</td><td>6.80</td><td>3.81</td><td>3.60</td><td>0</td></tr><tr><td>May-05</td><td>6.80</td><td>5.91</td><td>3.60</td><td>0</td></tr><tr><td>Jun-05</td><td>6.80</td><td>0.00</td><td>3.60</td><td>0</td></tr></table> <p>Item C (Days Away from Work Rate) is no longer being reported.</p>		<u>A</u>		<u>B</u>		<u>Month</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	Apr-05	6.80	3.81	3.60	0	May-05	6.80	5.91	3.60	0	Jun-05	6.80	0.00	3.60	0	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>
	<u>A</u>		<u>B</u>																							
<u>Month</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>																						
Apr-05	6.80	3.81	3.60	0																						
May-05	6.80	5.91	3.60	0																						
Jun-05	6.80	0.00	3.60	0																						
<p><b>Project Name and Number:</b> <i>ES 8: CIP change orders cost to be less than 5% of original award excluding operational mandates, excluding operational requirements.</i></p> <p><b>Status:</b> Accomplished.</p> <table><tr><th><u>Month</u></th><th><u>Target</u></th><th><u>Actual</u></th></tr><tr><td>Apr 05</td><td>&lt; 5%</td><td>1.09%</td></tr><tr><td>May 05</td><td>&lt; 5%</td><td>1.09%</td></tr><tr><td>Jun 05</td><td>&lt; 5%</td><td>1.09%</td></tr></table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr 05	< 5%	1.09%	May 05	< 5%	1.09%	Jun 05	< 5%	1.09%	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>													
<u>Month</u>	<u>Target</u>	<u>Actual</u>																								
Apr 05	< 5%	1.09%																								
May 05	< 5%	1.09%																								
Jun 05	< 5%	1.09%																								
<p><b>Project Name and Number:</b> <i>ES 8: Complete proposal evaluation process for MIA Mover Project by September 2005.</i></p> <p><b>Status:</b> Process has been delayed and is anticipated for completion in December 2005.</p> <p>Request for Proposals advertised on December 16, 2004, as planned. Proposals are due Wednesday August 10, 2005.</p>	<p>Strategic Plan <input checked="" type="checkbox"/> Business Plan ___ Budgeted Priorities ___ Customer Service ___ Workforce Dev. ___ ECC Project ___ Audit Response ___ Other _____ (Describe)</p>																									

**Departmental Quarterly Performance Report****Department Name: Aviation****Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

<b>Project Name and Number:</b> <i>ES 9: Reduce Volatile Organic Compound (VOC) emissions by 10% by 2010. In FY 04-05, establish baseline and achieve a 4% reduction of VOC emission by September 2005.</i>  <b>Status:</b> This project is about 80% complete. Edits by Environmental Engineering Division management are being done.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 9: Maintain ISO 14001 Certification for Fuel Facility.</i>  <b>Status:</b> Accomplished.  Certification achieved; awaiting the certificate.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 9: Maintain ISO 14001 Certification for Civil and Environmental Engineering.</i>  <b>Status:</b> Accomplished.  Certification Achieved; awaiting the certificate.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)
<b>Project Name and Number:</b> <i>ES 9: Obtain ISO 14001 Certification for Procurement by September 2006.</i>  <b>Status:</b> On going Completed initial training; 5% of overall project completed.	<input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Assistant Aviation Director Business Development**

<p><b>Project Name and Number:</b>  <i>TP 6: Improve overall Customer Service Survey Ratings by 5% from Spring 2004 to Spring 2005. (Baseline 3.3 out of a possible 5 in Spring 2004).</i></p> <p><b>Status:</b> Overall Customer Service decreased by 6% (3.1) compared to same period last year. The mean scores were driven down mainly by difficulties getting to/from the airport and specifically at curbside drop-off; a decline in terminal facilities and specifically the appearance of the terminal; a decline in retail store service and specifically courtesy and speed of service; and a decline in the gate areas and specifically the long distances to them.</p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>Project Name and Number:</b>  <i>TP 6: Obtain one additional (net) international route by end of fiscal year. (Baseline: September 04 = 66 routes)</i></p> <p><b>Status:</b> On target. Net international routes grew to 68. New routes initiated by American Airlines to St. Kitts in November 2004, to St. Lucia in November 2004, and to Bermuda in February 2005. Finnair discontinued seasonal service in 2005.</p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>Project Name and Number:</b>  <i>TP 6: Obtain one additional (net) domestic low-fare carrier by end of fiscal year. (Baseline: September 04 = 4)</i></p> <p><b>Status:</b> Net low-fare carrier increased to 5 with commitment for TED service to begin in September, and ATA service in October, 2005.</p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>
<p><b>Project Name and Number:</b>  <i>TP 6: Obtain one additional (net) major cargo carrier by end of fiscal year. (Baseline: September 04 = 21)</i></p> <p><b>Status:</b> Target accomplished. Net cargo carriers increased to 22. VarigLog initiated cargo service to Brazil.</p>	<p>Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____  (Describe)</p>

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**MAJOR PERFORMANCE INITIATIVES**

**Ownership: Associate Aviation Director Minority Affairs**

**Project Name and Number:**

*ED 2: Conduct 26 small business/community outreach meetings to maximize awareness of contracting opportunities by September 2005.*

**Status:** Exceeding Target.

**Number of Outreach  
Meeting (Cumulative)**

<u>Month</u>	<u>Target</u>	<u>Actual</u>
Apr-05	15	20
May-05	17	21
Jun-05	19	23

☐ Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

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**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report***

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1647	1868	1659	209	1664	204	1657	211		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***B. Key Vacancies***

Aviation Financial Performance Coordinator

***C. Turnover Issues***

***D. Skill/Hiring Issues***

Currently under a hiring freeze that requires Strategic Business Management to approve positions before recruitment can begin.

***E. Part-time, Temporary and Seasonal Personnel***

***(Including the number of temporaries long-term with the Department)***

Part-time: 31; Seasonal: 0; Temporary: 11. Total = 42 as of June 2005

***F. Other Issues***

None

**Departmental Quarterly Performance Report**  
**Department Name: Aviation**  
**Reporting Period: FY 2004-2005 3<sup>rd</sup> Quarter**

**FINANCIAL SUMMARY**

Reporting Period: June 30, 2005 – 3<sup>rd</sup> Quarter (Preliminary & Unaudited)

*Operating Revenue and Expenditures Activity (Preliminary & Unaudited)*  
*(In Thousands)*

	Prior Year	FY 2004-05						
	Actual	Annual Budget	Quarter 3 <sup>rd</sup>		Year -to-Date			End of Year Projection
			Budget	Actual	Budget	Actual	Variance %	
<b>Operating Revenue</b>								
Aviation Fees and Charges	\$ 298,773	\$ 321,073	\$ 80,268	\$ 77,925	\$ 160,537	\$ 240,805	-5%	\$ 305,139
Commercial Operations	177,612	140,018	35,005	37,475	70,009	105,014	6%	144,238
Other Income	16,057	21,959	5,490	3,876	10,980	16,469	25%	23,703
<b>Total Operating Revenue *</b>	\$ 492,442	\$ 483,050	\$ 120,763	\$ 119,276	\$ 362,288	\$ 361,258	0%	\$ 473,080
<b>Operating Expenditures **</b>								
Salaries and Fringes	\$ 161,538	\$ 172,443	\$ 43,111	\$ 43,545	\$ 129,332	\$ 128,455	-1%	\$ 172,014
Other Operating Expenses	152,589	162,856	40,714	40,883	122,143	109,733	-10%	158,386
Capital	831	2,011	503	322	1,508	2,614	73%	2,508
<b>Total Operating Expenditures *</b>	\$ 314,958	\$ 337,310	\$ 84,328	\$ 84,750	\$ 252,983	\$ 240,802	-5%	\$ 332,908
<b>Net Operating Income</b>	\$ 177,484	\$ 145,740	\$ 36,435	\$ 34,526	\$ 109,305	\$ 120,456	10%	\$ 140,172

\* Total operating revenue and expenditures does not include transfers to/from other funds.

\*\* Expenditures are reported by category (personnel, operating and capital)

**Equity in Pooled Cash**

*(In Thousands)*

	Prior Year	Actual	Actual	Actual	Projected
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fund/Sub-fund					
Aviation Department	\$ 57,357	\$ 66,101	\$ 62,610	\$ 61,185	\$ 34,440
<b>Total</b>	\$ 57,357	\$ 66,101	\$ 62,610	\$ 61,185	\$ 34,440

**STATEMENT OF PROJECTION AND OUTLOOK**

Total Operating Revenues for the fiscal year to date are consistent with budget. However, lower than budgeted Aviation Fees and Charges is expected to continue through the remainder of the fiscal year. Commercial Operations have offset some of these lower revenues. Other revenues in the form of lump sum grants received during the first quarter of the fiscal year will not be available as an offset. Therefore, operating revenues for the fiscal year are projected to hold operating expenses for the fiscal year below budget. However, projected net revenues for the fiscal year remain lower than budget.

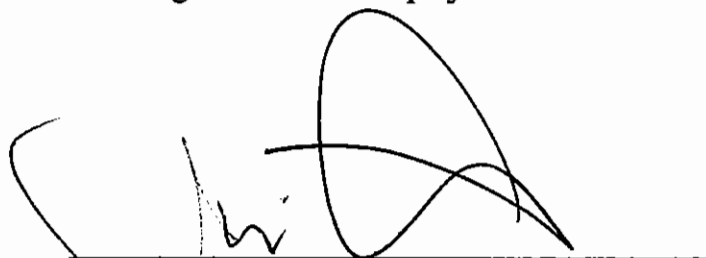
The aviation industry is in a crisis. The financial difficulties faced by the major US airlines since 2000 have not been resolved and are exacerbated by the current high fuel prices. Those difficulties are translating into lower landed weight and seats at MIA during the three-quarters of the fiscal year thereby resulting in lower aviation revenues than budgeted.

The projected reduction in net revenues will result in lower surplus revenues that are available to reduce the landing fee rate for airlines operating at MIA in fiscal year 2006.

To mitigate these negative projections, the Department has initiated a hiring freeze in addition to the County-wide hiring freeze. This hiring freeze is expected to continue through fiscal year 2006.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



José Abreu, P. E.  
Aviation Director

Date 8/25/05